

Library-Resources & Technical Services

Department #: 611
Organization #: 2513

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
Function: Culture & Recreation					
Personnel	\$606,826	\$612,606	\$529,977	\$627,150	\$625,537
Operating	\$930,293	\$892,823	\$999,581	\$905,582	\$890,582
Capital	\$0	\$0	\$0	\$0	\$0
Total Expenditures	<u>\$1,537,119</u>	<u>\$1,505,429</u>	<u>\$1,529,558</u>	<u>\$1,532,732</u>	<u>\$1,516,119</u>
Revenues					
Intergovernmental	\$227,209	\$219,600	\$209,824	\$209,824	\$209,824
Miscellaneous Income	\$0	\$0	\$0	\$38,000	\$38,000
Total Revenue	<u>\$227,209</u>	<u>\$219,600</u>	<u>\$209,824</u>	<u>\$247,824</u>	<u>\$247,824</u>
Net Expenditures	<u>\$1,309,911</u>	<u>\$1,285,829</u>	<u>\$1,319,734</u>	<u>\$1,284,908</u>	<u>\$1,268,295</u>
FTE's	13.530	13.530	13.530	13.530	13.530

Performance Indicators	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Projected
Workload Measures				
Items ordered	46,931	50,000	50,000	52,000
Titles cataloged	17,759	13,400	13,500	13,500
Technology training - number to be trained	31	120	150	180
# public Internet workstations to be installed	12	12	33	20
# fixed function terminals migrated to PC's	12	13	10	15
# technology service requests handled	2,917	3000	3,500	3,750
Efficiency Measures				
# working days from selection to shelf	39	40	40	40
Effectiveness Measures				
% of collection to be inventoried	13%	10%	15%	15%
% of standard for Internet station availability	40%	70%	80%	80%
% of fixed function terminals replaced with PC	15%	20%	27%	50%
% of collection added in last 5 years	47%	44%	47%	48%